



CITY OF TITUSVILLE

"Birthplace of the Oil Industry"

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Fiscal Year 2012 Budget Message

To the Mayor, City Council, and Residents of the City of Titusville,

I am pleased to provide you with the 2012 annual operating budget and Capital Plan. These spending strategies reflect our commitment to provide essential services to our residents while preserving our City's long-term financial viability.

As Titusville enters another tough budget year both city management and staff have worked well together in estimating operational needs for the next fiscal year. When comparing Titusville to some other governmental entities, we feel fortunate that drastic cuts and employee layoffs are not projected for FY 2012. We will continue to spend conservatively, although we are very much aware that retirement system, health insurance, and general operating costs will continue to rise.

In accordance with Third Class City Code, Optional Charter, the proposed budget for all funds showing the estimated receipts and expenditures of every kind, and all other information of value as a basis for fixing the levy and tax rate for the next fiscal year is presented. The FY 2012 Budget also looks at Capital Improvement items that have been postponed for the last 3-5 five years, with the need to fund the bulk of them with carryover Capital reserves.

The proposed 2012 budget across all funds totals \$7,667,404 and compares to the 2011 budget as follows:

- General Fund Budget = \$3,328,803, an **increase** of **\$3,067**
- Water Fund Budget = \$860,254, an **increase** of **\$3,001**
- Sewer Fund Budget = \$2,019,231, an **increase** of **\$2,054**
- Refuse Fund Budget = \$395,385, a **change** of **\$0**
- Capital Fund Budget = \$904,733, an **increase** of **\$444,083** (\$351,152 in possible grants)
- Streets Special Fund Budget = \$158,998, an **increase** of **\$10,249** from 2011

In conclusion, I would like to give special thanks to the department heads and City staff for their commitment and long hours dedicated to producing the FY 2012 budget. Their hard work throughout the process of putting this budget together is greatly appreciated. It is important to recognize that City employees are continuing to serve our community well even with the financial challenges we have faced over the last few years. It is not easy considering that most of their salaries have remained the same, benefit costs have increased, and they have, in most cases, continued to provide the same level of service to the citizens of Titusville with less help. I appreciate and respect the efforts of all of our employees and what they do on a daily basis to help make this a great community and I look forward to the discussion on this recommended budget.

Respectfully submitted,

Larry A. Manross

Larry A. Manross
City Manager/City Clerk/Director of Accounts and Finance